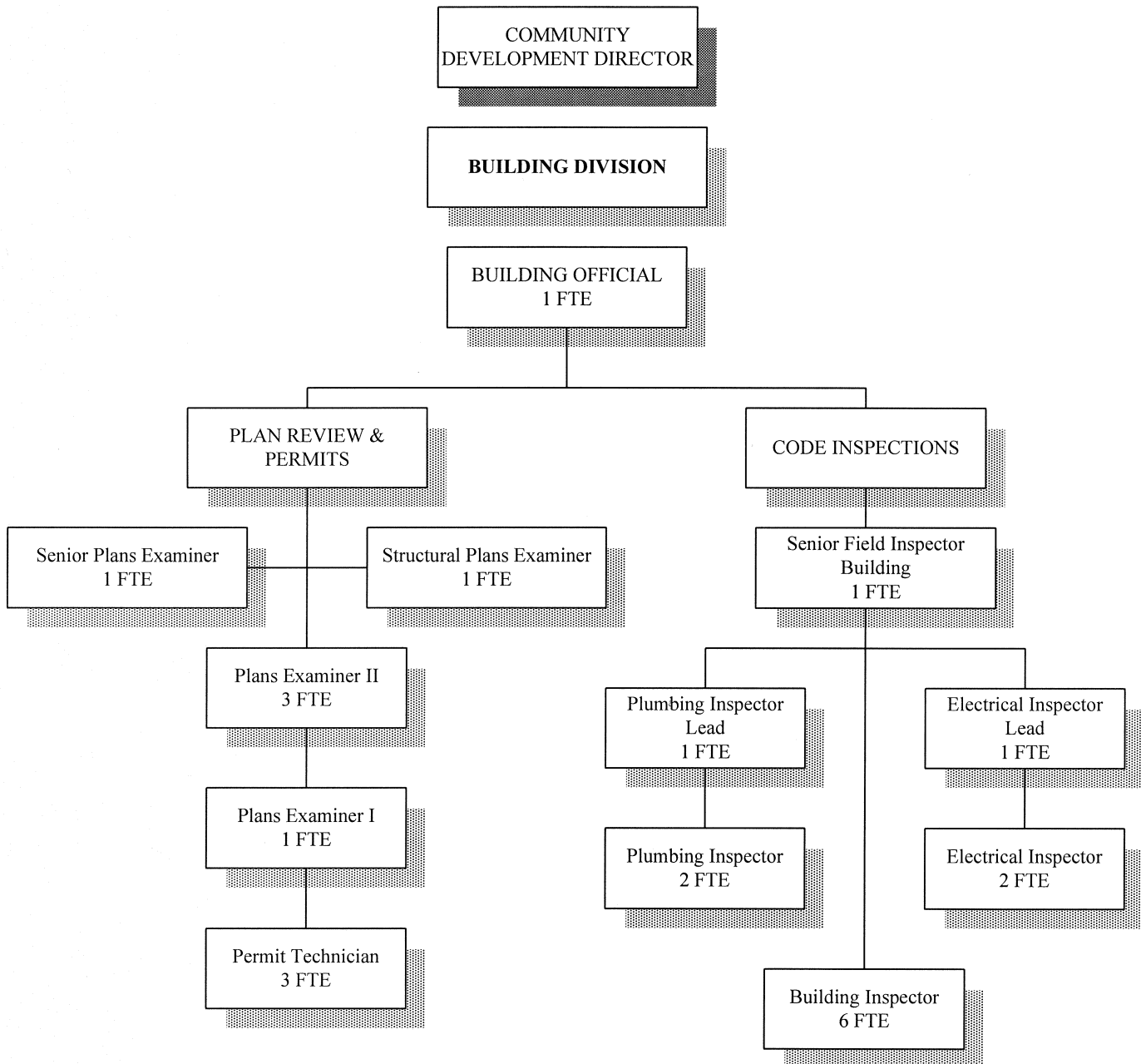
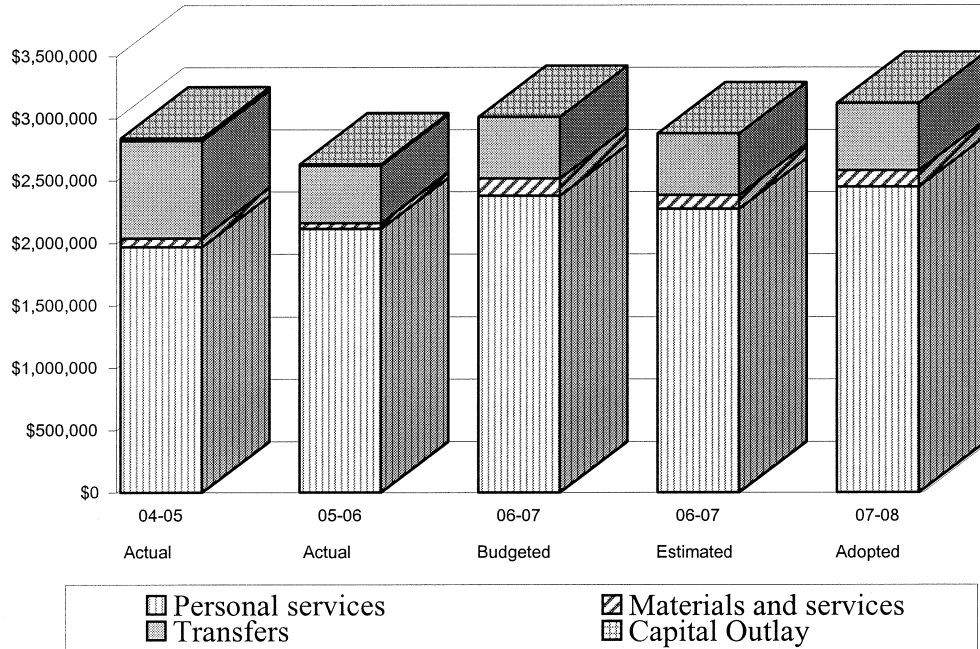


Building Operating Fund

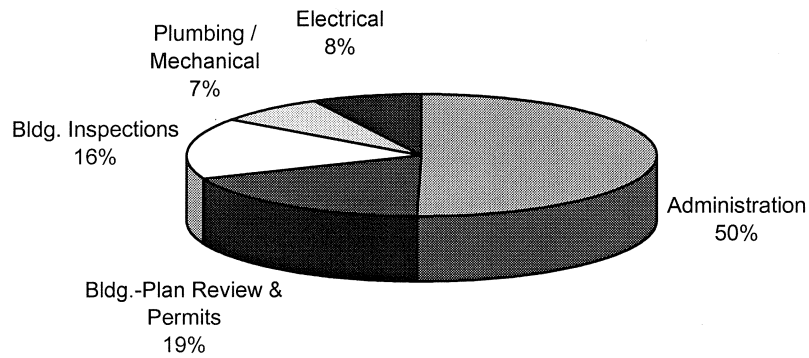
FY 2007-08 BUDGETED POSITIONS



BUILDING OPERATING FUND **EXPENDITURES** **ADOPTED FY 2007-08**



By Expenditure Type



By Program

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

**BUILDING OPERATING FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2006-07 Estimated	FY 2007-08 Adopted
Revenues:					
Building permits & fees	\$2,362,214	\$2,556,116	\$2,439,000	\$2,437,000	\$2,296,000
Franchise fees	0	0	0	0	0
Interest on investments	62,007	98,098	85,000	123,250	125,000
Project engineering charges	0	0	0	0	0
Miscellaneous	121,032	92,887	80,000	80,000	75,000
Sub Total Revenues	<u>\$2,545,253</u>	<u>\$2,747,101</u>	<u>\$2,604,000</u>	<u>\$2,640,250</u>	<u>\$2,496,000</u>
Expenditures:					
Personal services	\$1,968,939	\$2,111,009	\$2,377,885	\$2,271,148	\$2,448,146
Materials & services	67,617	48,394	138,228	111,968	132,051
Capital outlay	23,916	12,218	0	0	0
Sub Total Expenditures	<u>\$2,060,472</u>	<u>\$2,171,620</u>	<u>\$2,516,113</u>	<u>\$2,383,116</u>	<u>\$2,580,197</u>
Revenues Over/Under Expenditures	\$484,781	\$575,481	\$87,887	\$257,134	(\$84,197)
Other financing sources (uses):					
Transfers in	\$27,304	\$0	\$0	\$0	\$0
Transfers out	<u>(782,550)</u>	<u>(460,375)</u>	<u>(496,738)</u>	<u>(496,738)</u>	<u>(543,057)</u>
Total Other Financing Sources (Uses):	<u>(\$755,246)</u>	<u>(\$460,375)</u>	<u>(\$496,738)</u>	<u>(\$496,738)</u>	<u>(\$543,057)</u>
Net Change in Fund Balance	(\$270,465)	\$115,106	(\$408,851)	(\$239,604)	(\$627,254)
Fund Balance/Working Capital Beginning of Year	<u>2,339,781</u>	<u>2,069,316</u>	<u>2,184,421</u>	<u>2,184,421</u>	<u>1,944,817</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$2,069,316</u>	<u>\$2,184,421</u>	<u>\$1,775,570</u>	<u>\$1,944,817</u>	<u>\$1,317,563</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to establish an amount equal to six months of operations (\$1,440,000). The contingency would allow building inspection activity to continue during a potential downturn in building permits revenues.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
	DEPARTMENT HEAD: VACANT

MISSION STATEMENT:

To ensure compliance with mandated State Building Code standards and City development regulations for the purpose of providing reasonable safeguards for health, safety, welfare, comfort, and security to the occupants and users of buildings within the City of Beaverton. *(Council Goal #3: Continue to plan for, improve and maintain the City's infrastructure; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	23.90	23.90	23.90	23.90	23.90
PERSONAL SERVICES	\$1,968,937	\$2,111,007	\$2,377,885	\$2,448,146	\$2,448,146
MATERIALS & SERVICES	67,619	48,390	138,228	132,051	132,051
CAPITAL OUTLAY	23,916	12,218	0	0	0
TRANSFERS	782,550	460,374	496,738	543,057	543,057
CONTINGENCY	0	0	1,775,570	1,317,563	1,317,563
TOTAL	\$2,843,022	\$2,631,989	\$4,788,421	\$4,440,817	\$4,440,817

Funding Sources:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$2,339,781	\$2,069,316	\$2,184,421	\$1,944,817	\$1,944,817
Building Permit Fees	1,090,426	1,165,795	1,200,000	1,100,000	1,100,000
Plan Check Fee Commercial	378,267	507,979	325,000	300,000	300,000
Plan Check Fee Residential	166,348	167,175	125,000	125,000	125,000
Plan Check Fee Fire Safety	177,361	250,633	185,000	180,000	180,000
Plumbing & Mechanical	307,396	219,124	300,000	290,000	290,000
Electrical Inspection Fees	226,342	233,995	290,000	290,000	290,000
Sewer Inspection Fees	16,075	11,415	14,000	11,000	11,000
Miscellaneous Revenue	183,039	190,983	165,000	200,000	200,000
Transfers	27,304	0	0	0	0

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2007-08 Adopted
Building Operating Budget Cost Per Capita (less Contingency)	\$35.83	\$31.67	\$35.75	\$36.70
Building Operating Budget as Percent of City's Total Budget (less contingencies and capital projects)	3.666%	2.729%	2.345%	2.277%

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	PROGRAM MANAGER: BRAD ROAST

Program Goal:

To ensure that construction of buildings, structures, and private sewer and water systems are safe for use and occupancy from fire, structural collapse, unsanitary conditions, electrical hazards, premature failure, and substandard construction through reasonable enforcement of the State Building Codes and coordination with other city and government agencies. To ensure plan review and inspection services are provided in a timely manner, thereby minimizing construction delays due to mandated services provided by this division. *(Council Goal #3: Continue to plan for, improve and maintain the City's infrastructure; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community; #6 Manage growth and respond to change consistent with maintaining a livable, full-service city.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	2.40	2.40	2.40	2.40	2.40
PERSONAL SERVICES	\$240,533	\$252,905	\$264,710	\$270,027	\$270,027
MATERIALS & SERVICES	40,115	34,117	112,366	104,217	104,217
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	782,550	460,374	496,738	543,057	543,057
CONTINGENCY	0	0	1,775,570	1,317,563	1,317,563
TOTAL	\$1,063,198	\$747,396	\$2,649,384	\$2,234,864	\$2,234,864

Program Objective (services provided):

Building Inspection Program: To effectively administer available resources to ensure compliance with City and State codes through building, mechanical, plumbing, electrical, and fire and life safety inspections. To provide inspection services within acceptable time frames established by the development community.

Plan Review Program: To effectively administer available resources to ensure compliance with City and State codes through review of building, mechanical, plumbing, electrical, and fire and life safety plans. To conduct plan reviews within acceptable time frames established by the development community and applicable State rules.

Miscellaneous Services: To coordinate the operation of the computer permit tracking system. To assign property addresses for new development and verification of existing properties when requested. To verify the applicability of State and regional regulations for development of property adjacent to wetland, floodplain, and sensitive watercourses. To ensure compliance with regional regulations enacted to promote consistency in the administration and application of the State Building Codes within the Tri-County area. To coordinate with the Development Services and Site Development Divisions on issuance of building permits and certificates of occupancy to ensure applicable laws and ordinances from other cities and outside agencies are satisfied.

Workload Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Number of inspections per year	42,800 / 39,783	42,700 / 37,966	42,000 / 40,000	38,800
Value of new building construction	\$138,200,000 / \$172,164,944	\$180,000,000 / \$165,546,230	\$180,000,000 / \$170,000,000	\$160,000,000
Number of plan reviews per year	2,175 / 1,711	1,655 / 1,628	1,575 / 1,548	1,495

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	PROGRAM MANAGER: BRAD ROAST

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Percentage of inspections conducted within 24 hours of request (building, mechanical, plumbing, and electrical)	97% / 97%	98% / 98%	98% / 98%	98%
Percentage of plan reviews conducted within industry standards	96% / 95%	95% / 95%	95% / 95%	95%

Performance Outcomes:

To consistently provide building, plumbing, mechanical, electrical, and fire and life safety services so that: (1) inspections occur less than 24 hours from the date they are requested; and (2) plan reviews are conducted within a time frame established by the development community, thereby reducing construction delays.

Program Trends, Needs and Performance:

The national decline in the housing market through 2006 is thought to have hit bottom, leaving the construction industry with a hint there could be a slow recovery through 2008. Even with the national decline, the Oregon housing market has fared somewhat better, although new single-family permit activity for FY 2006-07 is expected to dip below the projection of 250 units to a total of only 210. Cautious forecasts for an improving housing market support an estimate of 200 new single-family permits to be issued in FY 2007-08. New subdivision construction slowed significantly in FY 2006-07 as the development industry is moving at a cautious pace, but keeping development in a position to quickly react to an upturn in the market.

Single-family addition and alteration permit activity is expected to remain constant through FY 2007-08. New commercial building will remain stable through FY 2007-08, with projects like the commercial portion of the yet-to-be-developed Progress Quarry commercial properties, continuation of the Beaverton Round, and the development activity that will result from passage of the Beaverton School District Bond Measure.

The housing market decline has given rise to a more cautious approach to development in the multi-family market place, with development activity for FY 2006-07 expected to reach 500 new multi-family apartment and condominium units (down from an estimated 600), and to support a further decline in FY 2007-08 to an estimate of 400 new multi-family units to be developed. Projects like the Progress Ridge (southwest Beaverton) and Willamette Ridge development (north Beaverton) have over 800 units remaining to be developed, which supports a continuation of multi-family apartment and condominium development over the next several years.

The Community Development Department will be implementing a new application tracking system in late FY 2006-07. The system will be used by the Building Services Division to process and track permit applications, fee payments, and inspections. The system is being designed to allow for integration with the scanning of permit records and electronic field inspection equipment. This will allow for inspection services to reduce, if not eliminate, paper inspection and permit forms by using electronic inspection notebooks, where permit information and inspection requests would be routed electronically and provide inspection staff with access to permit and inspection history information in the field. Currently, most of the permit history is only available at City Hall. Electronic field inspection equipment will increase staff efficiency by reducing the filing, scanning preparation of documents, and computer entry of inspection results. Customer service will be increased by providing more immediate access to inspection results, in many cases the results could be e-mailed (real-time) to the customer.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	PROGRAM MANAGER: BRAD ROAST

Program Trends, Needs and Performance (continued):

The State of Oregon is scheduled to adopt new Commercial Building, Mechanical, and Fire Codes in April 2007 and new Electrical, Residential, and Plumbing Codes in the spring of 2008. The Division will need to prepare staff for their use through State-required code change classes. Adoption of new codes is a continual (three-year) cyclical process whereby Industry and Government evaluate and adjust the construction regulations to keep pace with technology and safety needs for our citizens. The State has moved to alternating cycles whereby Building, Mechanical, and Fire Codes will be adopted on one cycle, and Electrical, Residential, and Plumbing Codes will be adopted on another, lessening the impact on Industry and Government for implementing the new codes.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	PROGRAM MANAGER: BRAD ROAST

Program Goal:

To process permit applications and plans for new construction and alterations of single-family, multi-family, and commercial buildings. To conduct a thorough review of plans for compliance with the applicable regulations within acceptable time frames, thereby allowing construction projects to proceed with minimal delays. (*Council Goal #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community.*)

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	8.75	8.75	8.75	8.75	8.75
PERSONAL SERVICES	\$681,747	\$734,803	\$813,294	\$821,703	\$821,703
MATERIALS & SERVICES	6,179	4,321	6,454	4,932	4,932
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	0	0	0	0	0
TOTAL	\$687,926	\$739,124	\$819,748	\$826,635	\$826,635

Program Objective (services provided):

Single-Family Plan Review: To provide high quality plan reviews of single-family building permit applications within acceptable time frames established by the development community.

Commercial Alteration Plan Review: To provide high quality plan reviews of commercial building alteration permit applications within acceptable time frames established by the development community.

New Commercial Plan Review: To provide high quality plan reviews of new commercial building permit applications within acceptable time frames established by the development community.

Workload Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Single-Family Plan Review				
Number of reviews per year	400 / 476	425 / 375	400 / 335	350
Number of plan revisions requiring review per year* (new, alterations and additions)	275 / 164	150 / 165	150 / 150	150
Commercial Alteration Plan Review				
Number of reviews per year	600 / 630	650 / 694	600 / 600	600
Number of plan revisions requiring review per year*	350 / 93	100 / 95	90 / 93	90
Commercial Plan Review				
Number of reviews per year	100 / 123	100 / 52	95 / 85	65
Number of plan revisions requiring review per year*	450 / 225	230 / 247	240 / 285	240

* Decrease is due to process change where inspectors are accepting more minor revisions in the field, resulting in a diminishing number of plans that need to be routed through plan review staff.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	PROGRAM MANAGER: BRAD ROAST

Workload Measures (continued):	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Single-Family Plan Review				
Percentage of plans reviewed within 10 working days of application (target is 99%)	95% / 99%	99% / 100%	100% / 100%	100%
Number of single-family alteration plan reviews approved over the counter	70 / 89	70 / 87	75 / 90	95
Commercial Alteration Plan Review				
Percentage of plans reviewed within 15 working days of application (target is 95%)	97% / 95%	97% / 97%	95% / 97%	97%
Number of commercial alteration plan reviews approved over the counter	350 / 418	450 / 396	430 / 400	400
Commercial Plan Review				
Percentage of plans reviewed within 30 working days of application (target is 95%)	95% / 90%	95% / 90%	95% / 90%	95%

Program Outcomes:

Single-family plan reviews are conducted within the 10-working day turnaround time to minimize construction delays.

Commercial alteration plan reviews are conducted within the 15-working day turnaround time to minimize construction delays.

New commercial plan reviews are conducted within the 30-working day turnaround time to minimize construction delays.

Program Trends, Needs and Performance:

Permitting for FY 2007-08 is projected to be consistent with that of FY 2006-07 in most areas of the Building Services Division (Division). Economic forecasters are hinting that the decline in the housing market may be at a low point and a slow recovery could be on the horizon. Low interest rates have helped keep the Oregon market from a large drop in new housing construction, although it is expected to be slightly slower through FY 2007-08. Commercial development is predicted to remain stable through FY 2007-08, due in part to a trend towards redevelopment of existing developed property, such as what occurred at the former Saylor's (Griffith Drive and Beaverton-Hillsdale Hwy) and Chevy's (Hall Boulevard and Nimbus Avenue). Additionally, other commercial properties such as Progress Quarry commercial properties, the Beaverton Round, and the development activity that will result from passage of the Beaverton School District Bond Measure support this forecast. New commercial lease type building construction continues to support vigorous tenant improvement permit activity. The Division is increasing the number of single family alteration plan reviews performed over-the-counter through pre-submittal consultations with customers, and Web access to code information and checklists.

Due to the efforts of the City's Records Management Program, the first phase of transferring historical paper files comprising permits, correspondence, inspection reports, and associated paperwork (approximately 600,000 documents) into electronic (scanned) images is nearing completion. Phase two of the project involves completing the scanning of construction plans associated with the construction permits.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	PROGRAM MANAGER: BRAD ROAST

Program Trends, Needs and Performance (continued):

The final phase will be the conversion of the microfiche and micro-film to scanned images. The overall project is being accomplished by resources from Records Management, Division staff, and temporary help. The Division is experiencing an increase in public records requests and demand on staff time. These requests are usually in conjunction with real estate transactions verifying the permit history of a property and looking for copies of the certificates of occupancy. Where scanned images are available, service to our customers is greatly increased since the information can be provided electronically in a matter of minutes. We have developed a procedure for effectively handling these requests so that we may better serve our customers. It is the goal of the Division to eventually have this information made available to the public through the City Web. The Division is responsible for scanning the large amount of daily paper permits, reports, inspections, and plans generated on a daily basis from new construction. In order to reduce the amount of scanning, the new application tracking system being developed for the Community Development Department will reduce the amount of paper documents currently generated during the permit, plan review, and inspection process.

The State of Oregon is scheduled to adopt new Commercial Building, Mechanical, and Fire Codes in April 2007 and new Electrical, Residential, and Plumbing Codes in the spring of 2008. The Division will need to prepare staff for their use through State-required code change classes. Adoption of new State codes includes a learning curve for our customers in the construction, design and development communities. Since the plan review staff is usually the Division's first contact with designers, much of the information exchange regarding the code changes occurs at this point.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	PROGRAM MANAGER: BRAD ROAST

Program Goal:

To provide building, mechanical (heating, ventilation, and air conditioning), plumbing, electrical, fire sprinkler, and alarm inspections within acceptable time frames established by the development community for construction regulated by the State-adopted specialty codes, thereby assisting in keeping construction projects proceeding with a minimum of delays due to required inspections. To provide high quality, accurate inspections to afford users and occupants of buildings and structures with safe and hazard-free use. To provide resources to maintain inspection levels (15 to 18 inspections per inspector is accepted industry performance measure for an average inspection day) that promote quality and accurate inspections, thereby ensuring safer buildings and structures. *(Council Goal #2: Use City resources efficiently to ensure long-term financial stability; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy community; #8: Provide and support a highly-qualified and motivated City work force.)*

Building Inspection 0666

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	6.75	6.75	6.75	6.75	6.75
PERSONAL SERVICES	\$560,072	\$601,947	\$689,974	\$710,409	\$710,409
MATERIALS & SERVICES	12,833	4,735	12,209	8,784	8,784
CAPITAL OUTLAY	11,958	12,218	0	0	0
TRANSFERS	0	0	0	0	0
TOTAL	\$584,863	\$618,900	\$702,183	\$719,193	\$719,193

Plumbing & Mechanical 0667

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONAL SERVICES	\$222,171	\$248,079	\$288,825	\$317,466	\$317,466
MATERIALS & SERVICES	2,764	2,156	1,989	4,033	4,033
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	0	0	0	0	0
TOTAL	\$224,935	\$250,235	\$290,814	\$321,499	\$321,499

Electrical Inspection & Plan Review 0668

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	3.00	3.00	3.00	3.00	3.00
PERSONAL SERVICES	\$264,414	\$273,273	\$321,082	\$328,541	\$328,541
MATERIALS & SERVICES	5,728	3,061	5,210	10,085	10,085
CAPITAL OUTLAY	11,958	0	0	0	0
TRANSFERS	0	0	0	0	0
TOTAL	\$282,100	\$276,334	\$326,292	\$338,626	\$338,626

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	PROGRAM MANAGER: BRAD ROAST

Program Objective (services provided):

Perform high quality, accurate inspections of building, plumbing, mechanical, electrical, and fire and life safety projects for compliance with the State of Oregon Specialty Codes.

Provide inspection service within acceptable time frames established by the development community and State statutes.

Provide the resources for training and cross-training to maintain inspector certifications, perform a more varied inspection service, keep abreast of current developments in the construction trades, partner with the development community to provide high quality, timely, and accurate inspections, thereby assisting in keeping construction projects proceeding with a minimum of delays.

Workload Measures:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Projected/Actual	Projected/Actual	Budgeted/Revised	Adopted

0666 Building & Mechanical Inspection Program:

Number of inspection requests	23,500 / 21,900	23,650 / 20,620	23,500 / 22,000	21,000
Number of commercial and multi-family inspection requests	11,000 / 9,700	14,800 / 9,230	12,500 / 11,250	11,500
Number of residential inspection requests	13,500 / 12,200	8,850 / 11,390	11,000 / 10,750	9,500

0667 Plumbing Inspection & Plan Review Program:

Number of inspection requests	9,800 / 8,183	9,500 / 8,330	9,150 / 8,500	8,400
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0668 Electrical Inspection & Plan Review Program:

Number of inspection requests	9,500 / 9,700	9,550 / 9,016	9,350 / 9,500	9,400
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Performance Measures:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Projected/Actual	Projected/Actual	Budgeted/Revised	Adopted

0666 Building & Mechanical Inspection Program:

Number of inspections conducted the same day	22,795 / 21,462	23,177 / 20,208	23,030 / 21,560	20,580
Number of inspections per year, per inspector	3,917 / 3,577	3,942 / 3,368	3,838 / 3,593	3,430
Number of inspections per day, per inspector	21 / 19	21 / 18	21 / 19	19

0667 Plumbing Inspection & Plan Review Program:

Number of inspections conducted the same day	9,506 / 8,020	9,212 / 8,163	8,967 / 8,330	8,232
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**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	PROGRAM MANAGER: BRAD ROAST

Workload Measures:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Projected/Actual	Projected/Actual	Budgeted/Revised	Adopted

0667 Plumbing Inspection & Plan Review (cont'd.):

Number of inspections per year, per inspector	4,900 / 4,010	4,700 / 4,082	4,484 / 3,332*	3,293
Number of inspections per day, per inspector	27 / 22	25 / 22	24 / 18	18

* Reduction is due to changes as explained below.

0668 Electrical Inspection & Plan Review Program:

Number of inspections conducted the same day	9,215 / 9,506	9,360 / 8,836	9,163 / 9,310	9,212
Number of inspections per year, per inspector	4,750 / 4,753	3,820 / 3,534	3,665 / 3,724	3,685
Number of inspections per day, per inspector	26 / 26	21 / 19	20 / 20	20

Performance Outcomes:

Resources are provided to conduct 100 percent of the inspections requested to provide the users and occupant of buildings and structures with the potential of safe and hazard-free use.

Conduct 98 percent of requested inspections within 24 hours to reduce the costs of construction delays and customer inconvenience due to required inspections.

Staff training is provided so that staff can perform multiple inspections to better use the City's personnel resources and provide optimum service to our customers.

Program Trends, Needs and Performance:

New state wide rules went into effect in FY 2006-07 changing how and when electrical and plumbing plan review services are to be conducted. This has changed the processes for how customers are provided with these services. These changes will require electrical and plumbing inspection staff to verify non-complex installations in the field for proper design and construction with code requirements where plan review, prior to said work, would have been required. This has resulted in an increase in staff time on daily inspections to maintain customer service levels. To accommodate this change, one-half of the time for electrical and plumbing plan review staff has been moved to field inspection and performance measures for inspection services reflect these changes.

Overall construction inspection activity has remained strong for the last nine years. Even with the cooling trend in the housing market, existing projects are expected to keep inspection numbers at a busy pace, where they are likely to match or exceed revised projections for FY 2006-07. This is supported by the number of inspections for the six-month period from July 2006 to January 2007 being at 48 percent of the revised projections. All indications show that inspection workloads will remain steady for the remainder of FY 2006-07; however, FY 2007-08 inspection numbers have been adjusted to accommodate the cooling trend in the housing market (but may still exceed adjusted estimates for FY 2006-07). Commercial tenant improvement, fire sprinkler, and fire alarm inspections have continued at a strong pace, which is due in part to the construction of new lease space type buildings in FY 2006-07.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	PROGRAM MANAGER: BRAD ROAST

Program Trends, Needs and Performance (continued):

As anticipated, there is continued development in rowhouse and multi-family condominium construction, although development in the last half of FY 2006-07 is expected to slow, following the cooling housing market. Even with the cooling housing market, there are many of these projects in some phase of construction, and they are likely to continue through FY 2007-08, although at a more cautious pace. Progress Quarry (south Beaverton) is nearly completed, although it has yet to develop any of the adjoining commercial acreage. Other developments such as Willamette Ridge, better known as the Teufel property (north Beaverton), CSM (west Beaverton), and other similar projects began construction in early 2006. These and other similar projects include as many as 1,500+ new dwelling units available to be constructed, with 500+ units projected to be completed in FY 2006-07 and as many as 400+ units to be completed in FY 2007-08. In addition to the dwelling units, the Willamette Ridge project also has several acres of land dedicated for new commercial buildings to bring neighborhood services to these new communities.

Demolition of existing buildings to make way for redevelopment, such as what occurred at the former Saylor's (Griffith Drive and Beaverton-Hillsdale Hw.) and Chevy's (Hall Boulevard and Nimbus Avenue), as well as the demolition of the Westgate Theater and Greenwood Inn support the continuation of steady commercial development within our City. These and other properties undergoing redevelopment will provide opportunities for new commercial buildings and tenant spaces for future businesses, supporting estimates for inspection levels to remain steady for the remainder of FY 2006-07 and through FY 2007-08.

The Division further increased its inspection services efficiency by a plumbing inspector staff member successfully completing their cross-training for building/mechanical inspection, and also by filling a vacant plumbing inspection position with a multi-certified plumbing inspection staff member, who was already certified to perform building/mechanical inspections in addition to plumbing inspections. Inspectors with multiple certifications offer greater efficiency of City staff resources and flexibility for the Division to meet daily inspection workloads, and they are especially useful to our homeowners who may need to schedule their busy day around an inspection and only need to wait for a single inspector to service several different permits at one time.

The State of Oregon is scheduled to adopt new Commercial Building, Mechanical, and Fire Codes in April 2007 and new Electrical, Residential, and Plumbing Codes in the spring of 2008. With these new codes come the need for many required reference standards and technical manuals. These changes and adoption of new State codes will result in the need to provide for required education and training of staff to maintain their certifications and remain successful at providing the best service for our customers.